

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The goal of the program is to secure, for all individuals, freedom from illegal discrimination because of, or on a basis of race, color, religion, sex, or national origin. The Commission is charged with investigating and attempting to resolve through conference, conciliation, and persuasion the cases of alleged discrimination filed by those who claim to be victims.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1401

General	9.00	504,600	89,200	0	0	0	593,800
Federal	2.00	111,400	84,800	1,600	0	0	197,800
Other	0.00	0	6,700	0	0	0	6,700
Total	11.00	616,000	180,700	1,600	0	0	798,300

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	4,300	0	0	0	0	4,300
Federal	0.00	900	0	0	0	0	900
Total	0.00	5,200	0	0	0	0	5,200

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(100)	(300)	0	0	0	(400)
Total	0.00	(100)	(300)	0	0	0	(400)

FY 2005 Total Appropriation

General	9.00	508,800	88,900	0	0	0	597,700
Federal	2.00	112,300	84,800	1,600	0	0	198,700
Other	0.00	0	6,700	0	0	0	6,700
Total	11.00	621,100	180,400	1,600	0	0	803,100

FY 2005 Estimated Expenditures

General	9.00	508,800	88,900	0	0	0	597,700
Federal	2.00	112,300	84,800	1,600	0	0	198,700
Other	0.00	0	6,700	0	0	0	6,700
Total	11.00	621,100	180,400	1,600	0	0	803,100

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Capital Outlay.

General	0.00	(4,200)	0	0	0	0	(4,200)
Federal	0.00	(900)	0	(1,600)	0	0	(2,500)
Total	0.00	(5,100)	0	(1,600)	0	0	(6,700)

Human Rights, Commission on
Idaho Human Rights Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
General	9.00	504,600	89,200	0	0	0	593,800
Federal	2.00	111,400	84,800	0	0	0	196,200
Other	0.00	0	6,700	0	0	0	6,700
Total	11.00	616,000	180,700	0	0	0	796,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	6,300	0	0	0	0	6,300
Federal	0.00	1,400	0	0	0	0	1,400
Total	0.00	7,700	0	0	0	0	7,700
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(8,900)	0	0	0	(8,900)
Total	0.00	0	(8,900)	0	0	0	(8,900)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,300	0	0	0	0	4,300
Federal	0.00	900	0	0	0	0	900
Total	0.00	5,200	0	0	0	0	5,200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	17,200	0	0	0	0	17,200
Federal	0.00	3,800	0	0	0	0	3,800
Total	0.00	21,000	0	0	0	0	21,000

Human Rights, Commission on
Idaho Human Rights Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.71 External Nonstandard Adjustments: Provide increased spending authority of federal funds to meet the ongoing financial obligations of the Commission. The Commission will need to rely more on federal funds to cover expenses that were previously paid from the General Fund.							
Federal	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000
FY 2006 Total Maintenance							
General	9.00	532,400	79,500	0	0	0	611,900
Federal	2.00	117,500	99,800	0	0	0	217,300
Other	0.00	0	6,700	0	0	0	6,700
Total	11.00	649,900	186,000	0	0	0	835,900
FY 2006 Gov's Recommendation							
General	9.00	532,400	79,500	0	0	0	611,900
Federal	2.00	117,500	99,800	0	0	0	217,300
Other	0.00	0	6,700	0	0	0	6,700
Total	11.00	649,900	186,000	0	0	0	835,900